

DEPARTMENT OF TRANSPORTATION
Kirk Steudle, Director
Performance Measurement Boilerplate Report – FY2016

| Appropriation Line Item | Program / Description | New or Expanded Program | New Funding Appropriated in PA 84 of 2015 (In Millions) | | | |
|-------------------------------------------------|---------------------------------------|----------------------------------|---------------------------------------------------------|---------------|----------------|----------------|
| | | | Ongoing GF/GP | Ongoing GROSS | One-Time GF/GP | One-Time GROSS |
| Transit Capital and Rail Infrastructure (77210) | Transit and rail program improvements | Expanded Program – Ongoing GF/GP | \$25.0 | \$25.0 | \$0.0 | \$0.0 |

Proposed Benchmark

Financial Health - Capture all federal aid.

Condition - Keep passenger rail ridership trends in Michigan within 10% or better of national trends.

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|------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------------------|---------------|----------------|----------------|
| | | | Ongoing GF/GP | Ongoing GROSS | One-Time GF/GP | One-Time GROSS |
| Nonurban Operating/Capital (75090) | Funding allocated to local transit agencies (population<50,000) for operating and capital assistance | Expanded Program - Federal Revenue Adjustment | \$0.0 | \$.84 | \$0.0 | \$0.0 |

Proposed Benchmark

Bus transit level of service for federal Section 5311 subrecipients - Passengers

Bus transit level of service for federal Section 5311 subrecipients – Hours

Bus transit level of service for federal Section 5311 subrecipients – Miles

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| | | | Ongoing GF/GP | Ongoing GROSS | One-Time GF/GP | One-Time GROSS |
| Airport Safety, Protection, and Improvement Program (55950) | Federal Airport Improvement program grants | Expanded Program – Revenue Adjustments | \$0.0 | \$3.1 | \$0.0 | \$0.0 |

Proposed Benchmark

Economic Growth - Maintain or increase the number of air passengers in and out of Michigan.

Condition - Maintain 100% of all tier 1 airport primary runway pavements in good condition or better.

Financial Health - Capture all federal aid.

| Appropriation Line Item | Program / Description | New or Expanded Program | New Funding Appropriated in PA 84 of 2015 (In Millions) | | | |
|-----------------------------|--------------------------------------------|----------------------------------------|---------------------------------------------------------|---------------|----------------|----------------|
| | | | Ongoing GF/GP | Ongoing GROSS | One-Time GF/GP | One-Time GROSS |
| Cities and Villages (65330) | Act 51 allocations for cities and villages | Expanded Program - Revenue Adjustments | \$0.0 | \$10.1 | \$0.0 | \$0.0 |

Proposed Benchmark

Economic Growth - Maintain or increase the number of direct jobs sustained by highway investment.

Condition - Improve or sustain county road pavements in fair or better condition.

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| Appropriation Line Item | Program / Description | New or Expanded Program | New Funding Appropriated in PA 84 of 2015 (In Millions) | | | |
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| | | | Ongoing GF/GP | Ongoing GROSS | One-Time GF/GP | One-Time GROSS |
| County Road Commissions (65320) | Act 51 allocations for county road commissions | Expanded Program - Revenue Adjustments | \$0.0 | \$18.1 | \$0.0 | \$0.0 |
| Proposed Benchmark | | | | | | |
| Economic Growth - Maintain or increase the number of direct jobs sustained by highway investment. | | | | | | |
| Condition - Improve or sustain county road pavements in fair or better condition. | | | | | | |
| | | | | | | |
| Appropriation Line Item | Program / Description | New or Expanded Program | New Funding Appropriated in PA 252 of 2014 (In Millions) | | | |
| | | | Ongoing GF/GP | Ongoing GROSS | One-Time GF/GP | One-Time GROSS |
| Rail Operations and Infrastructure (77620) | Operating and capital support for rail passenger service (Amtrak) and preservation of state owned rail infrastructure | Expanded Program - Federal Revenue Adjustments | \$0.0 | \$46.1 | \$0.0 | \$0.0 |
| Proposed Benchmark | | | | | | |
| Condition - Keep passenger rail ridership trends in Michigan within 10% or better of national trends. | | | | | | |
| Economic Growth - Maintain or increase the total freight in and out of Michigan. | | | | | | |
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| Appropriation Line Item | Program / Description | New or Expanded Program | New Funding Appropriated in PA 252 of 2014 (In Millions) | | | |
| | | | Ongoing GF/GP | Ongoing GROSS | One-Time GF/GP | One-Time GROSS |
| Airport Safety, Protection, and Improvement Program (55970) | Federal Airport Improvement program grants | Expanded Program – Ongoing GF/GP | \$1.5 | \$1.5 | \$0.0 | \$0.0 |
| Proposed Benchmark | | | | | | |
| Economic Growth - Maintain or increase the number of air passengers in and out of Michigan. | | | | | | |
| Condition - Maintain 100% of all tier 1 airport primary runway pavements in good condition or better. | | | | | | |
| Financial Health - Capture all federal aid. | | | | | | |